

Performance Dashboards – Quarter 2 2023/24

<u>Environment PDG</u>	<u>Homes PDG (GF)</u>	<u>Planning</u>	<u>Corporate</u>																										
<table border="1"><tr><td>Green</td><td>30%</td></tr><tr><td>Amber</td><td>20%</td></tr><tr><td>Red</td><td>50%</td></tr></table>	Green	30%	Amber	20%	Red	50%	<table border="1"><tr><td>N/A</td><td>25%</td></tr><tr><td>Red</td><td>25%</td></tr><tr><td>Green</td><td>50%</td></tr></table>	N/A	25%	Red	25%	Green	50%	<table border="1"><tr><td>N/A</td><td>47%</td></tr><tr><td>Red</td><td>23%</td></tr><tr><td>Amber</td><td>12%</td></tr><tr><td>Green</td><td>18%</td></tr></table>	N/A	47%	Red	23%	Amber	12%	Green	18%	<table border="1"><tr><td>Green</td><td>50%</td></tr><tr><td>Amber</td><td>21%</td></tr><tr><td>Red</td><td>29%</td></tr></table>	Green	50%	Amber	21%	Red	29%
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Environment PDG Performance Dashboard – Quarter 2 2023/24

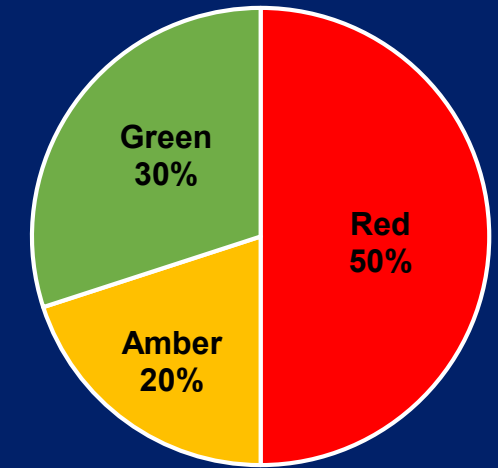


Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	157.4 kg	330 kg	G
Household recycling rate (Average YTD)	59.2 %	56.5 %	G
Households on chargeable garden waste (Current)	12,443	11,800	G
Own fleet CO2e avoided (YTD)	1.8 t CO ₂ e	10 t CO ₂ e	R
Solar panel performance – corporate estate (YTD)	39 t CO ₂ e	100 t CO ₂ e	R

Finance Measures	Performance	Target	RAG
Environment PDG – Outturn 'v' Budget	+ £394k	£0	R
Income received from recycled material 'v' Budget	- £151k	£0	R
Agency Spend 'v' Budget (Environment)	+ £182k	£0	R
Environment PDG – Capital Outturn 'v' Budget	- £1,107k	£0	A
Environment PDG – Capital Slippage % of projects	14%	0%	A

Corporate Risk	Risk Rating (Trajectory)
Failure to meet Climate Change Commitments by 2030	15 (no change)
Operation of a Waste Management Service	12 (no change)

Overall Performance Q2



In Focus

Since 2019, Mid Devon District Council has spent more than £700,000 on its [parks and play areas](#) within the district. The Council endeavours to provide play equipment that is accessible and inclusive. Park improvements in recent years have seen a number of accessible features, including basket swings, multi-play units, paved access, and wheelchair roundabouts.

The St Lawrence Group, based in Crediton, has supported Mid Devon District Council by helping to look after St Lawrence Green. The Council highlighted [this partnership work](#) as part of Love Parks week.

Economy PDG Performance Dashboard – Quarter 2 2023/24

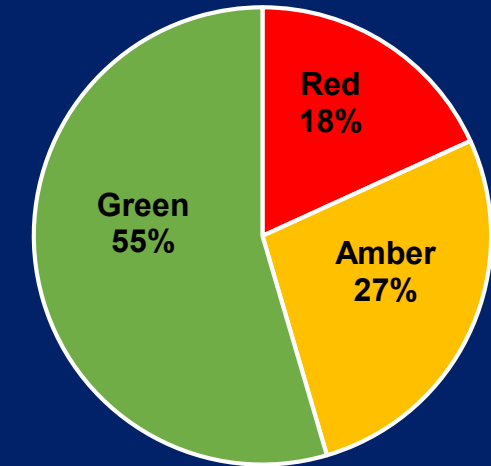


Performance Measures	Performance	Annual Target	RAG
Business rateable value (Current)	£53,755,987	£53,433,767	G
Pannier market occupancy rate (Average YTD)	87%	85%	G
Businesses supported (YTD)	190	250	G
Empty business properties (Current)	246	253	G
Funding secured to support economic projects (YTD)	£462,459	£400,000	G
Industrial units occupancy (Current)	14	15	A

Finance Measures	Performance	Target	RAG
Economy PDG – Outturn 'v' Budget	+ £482k	£0	R
Car Parking Income	£0	£0	G
Pannier Market Income 'v' Budget	- £4k	£0	A
Commercial Portfolio – % Voids	6.25%	0%	A
Economy PDG – Capital Slippage % of projects	66%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Culm Garden Village	20 (increasing)
SPV 3 Rivers Failure of the Company (superseded by delivery of closedown plan)	25 (no change)
Reputational Impact of 3 Rivers	10 (new risk)
Cullompton Town Centre Relief Road	25 (no change)

Overall Performance Q2



In Focus

Increased Government funding for [Junction 28 M5 Cullompton](#) has been announced. This builds on the commitment to deliver the Cullompton Railway Station.

[Workshops](#) are being run to support Town/Parish councils and businesses to apply for a grant from Mid Devon's Prosperity Programme.

A public hearing on the [Silverton Neighbourhood Plan](#) was conducted in September 2023.

[Taste Mid Devon](#) secured funds from the UK Shared Prosperity Fund, using this in a new 'Field to Fork' campaign.

Homes PDG Performance Dashboard (General Fund) – Quarter 2 2023/24

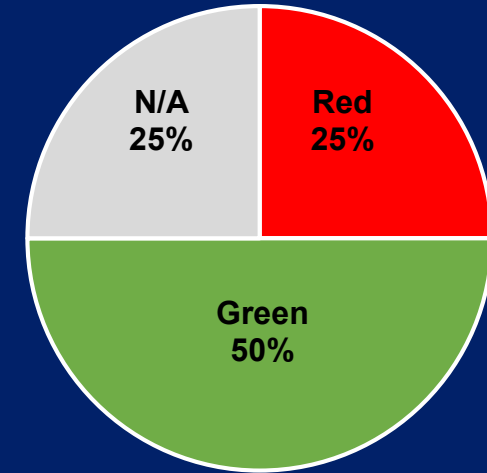


Performance Measures	Performance	Annual Target	RAG
Homelessness advice (YTD)	423	800	G
Households in B&Bs (Current)	56	N/A	
Temporary accommodation usage (placeholder TBC)	TBC	TBC	
Housing placements for care leavers (placeholder TBC)	TBC	TBC	
Housing Assistance Policy (retrofit schemes; YTD)	1	N/A	
Homes made safe under the Housing Assistance Policy (YTD)	15	60	R
Home Improvement Loans sanctioned (YTD)	10	10	G
Private rented sector improvements (YTD)	8	10	G
Investigation of potential HMOs (Average YTD)	100 %	95 %	G
Private sector housing service requests response rate (Av. YTD)	98 %	95 %	G
Unoccupied and unfurnished empty homes (Current)	525	N/A	
Extra homes allocated Council tax bands and chargeable (YTD)	265	350	G

Finance Measures	Performance	Target	RAG
Homes PDG – Outturn 'v' Budget	+ £58k	£0	R
Temporary Accommodation Costs 'v' Budget	+ £123k	£0	R

Corporate Risk	Risk Rating (Trajectory)
Homes for Ukraine Scheme	9 (no change)

Overall Performance Q2



In Focus

The Council is in the process of approving its **Damp and Mould policy**. Mid Devon Housing (MDH) wants to take every reasonable action to identify, remedy and provide advice on damp and mould in Council homes in order to ensure a safe, health and comfortable environment for our residents, as well as to protect the fabric of our buildings

The council is promoting [Free Energy Efficiency Upgrades Available for Eligible Residents](#).

Homes PDG Performance Dashboard (HRA) – Quarter 2 2023/24

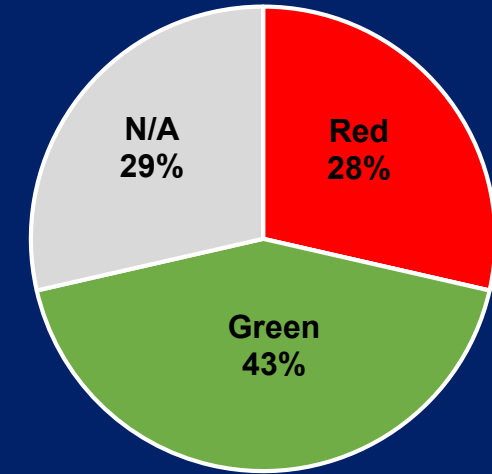


Performance Measures	Performance	Annual Target	RAG
MDH Overall tenant satisfaction (TSM - TP01)	n/a	TBD	
MDH Satisfaction that the home is safe (TSM – TP05)	n/a	TBD	
MDH Complaints responded to within Complaints Handling Code timescales (TSM-CH02; Average YTD)	85.6 %	100 %	R
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	5.75	TBD	
MDH Delivery of new Social Housing (YTD)	0	60	R
MDH Housing stock occupancy rate (YTD)	97.3 %	97 %	G
MDH Routine repairs completed on time (Average YTD)	98.7 %	95 %	G
MDH Facebook followers (% Increase; YTD)	24.4 %	25.0 %	G
MDH specific tenant engagement events (YTD)	48	30	G
Market delivery of new affordable homes (YTD)	n/a	94	

Finance Measures	Performance	Target	RAG
HRA – Outturn ‘v’ Budget	- £485k	£0	G
HRA – Tenant Income ‘v’ Budget	+ £41k	£0	G
HRA – Capital Outturn ‘v’ Budget	- £14,898k	£0	R
HRA – Capital Slippage % of development projects	73%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Housing Crisis	12 (no change)

Overall Performance Q2



In Focus

Pre-built **modular homes** have arrived on-site in Cullompton. The homes will be completed with triple glazing and solar panels, have their own private communal green space as well as separate storage for residents’ bins and bicycles.

The Council is in the process of approving its **Recharges policy**. These are costs for any repairs/work that MDH have been required to carry out to a MDH property following damage, unauthorised or non-compliant DIY, neglect, misuse or abuse by tenants, residents, members of their household, or visitors to their home, and leaseholders or the leaseholders tenants.

Planning Dashboard – Quarter 2 2023/24

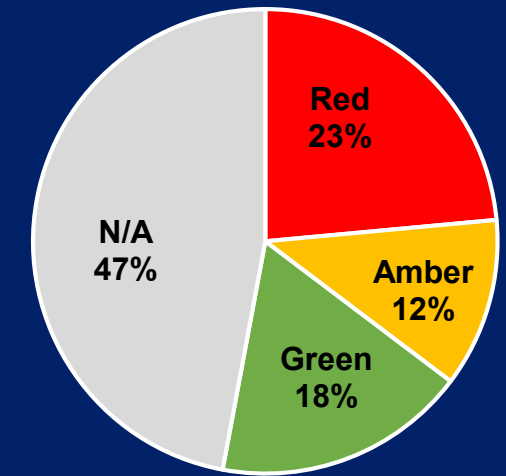


Performance Measures	Performance	Annual Target	RAG
Major applications overturned at appeal (YTD)	0.6 %	10%	G
Minor applications overturned at appeal (YTD)	0.5 %	10%	G
Planning applications determined within 26 weeks (YTD)	98 %	100%	A
Planning applications determined within 8 weeks (YTD)	100 %	80%	G
Planning applications over 13 weeks without a decision (YTD)	106	45	R
Planning Enforcement: Total Open Cases	281	N/A	
Planning Enforcement: Cases deemed high	10	N/A	
Planning Enforcement: Cases deemed medium	5	N/A	
Planning Enforcement: Cases deemed low	260	N/A	
Planning Enforcement: New Cases received in quarter	87	N/A	
Planning Enforcement: Cases Closed in quarter	64	N/A	

Finance Measures	Performance	Target	RAG
Building Control Income 'v' Budget	- £50k	£0	R
Cost of Planning Appeals	£5k	Nil	A
Planning fees income 'v' Budget – Statutory	- £25k	£0	R
Planning fees income 'v' Budget – Discretionary	- £20k	£0	R
S106 income	(£8,925)	N/A	
S106 spend	£126,986	N/A	

Corporate Risk	Risk Rating (Trajectory)	Corporate Risk	Risk Rating (Trajectory)
Planning Decisions	16 (no change)	Building Control Service	9 (new risk)

Overall Performance Q2



In Focus

Corporate Risk: Planning Decisions
Committee continues to make sound decisions and follow recommendations. At the next risk review it is hoped to reduce the risk rating to reflect this positive trend.

Corporate Risk: Building Control Service
Added to the Corporate Risk Register in November 2023. This risk relates to challenges delivering this service given a national shortage of skilled Building Control Officers, and the introduction of new legislation which will put further pressure on attracting and retaining skilled permanent staff and further duties to be exercised.

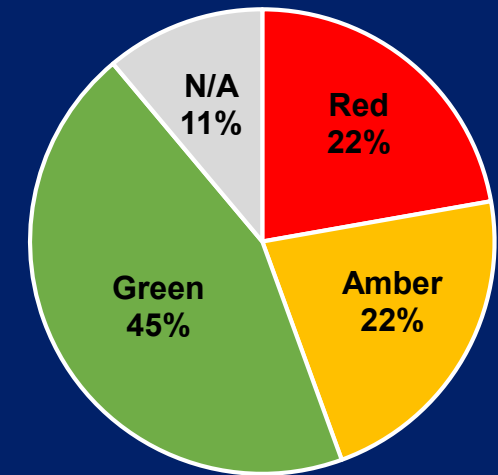


Performance Measures	Performance	Annual Target	RAG
All council complaints resolved within timescales (Average YTD)	94 %	95 %	A
Licenced vehicle inspections (YTD)	7	40	R
Food safety inspections (YTD)	162	200	G
Private water supply sampling (YTD)	64	120	G
Environmental protection service requests (Average YTD)	65 %	95 %	R
Engagement rate on Let's Talk Mid Devon (YTD)	17.5 %	TBD	

Finance Measures	Performance	Target	RAG
Community PDG – Outturn 'v' Budget	- £208k	£0	G
Leisure Income 'v' Budget	+ £392k	£0	G
CMY PDG – Capital Slippage % of projects	13%	0	A

Corporate Risk	Risk Rating (Trajectory)

Overall Performance Q2



In Focus

Mid Devon Leisure has been shortlisted for a **STA national swimming award**. Mid Devon Leisure offers a comprehensive lesson programme from four months to adults, providing 310 lessons per week to more than 2,300 swimmers.

Corporate Performance Dashboard - Quarter 2 2023/24



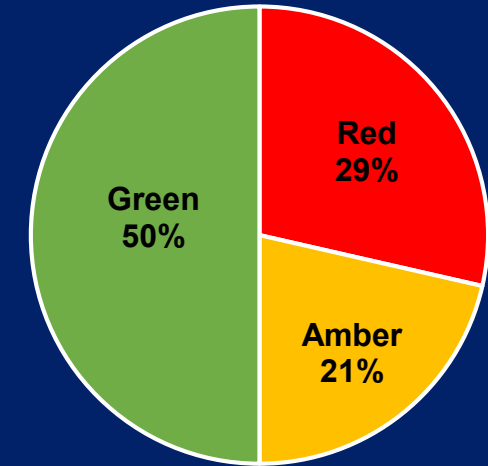
Performance Measures	Performance	Annual Target	RAG
Sickness absence (working days lost YTD)	4.89 days	6 days	R
Staff turnover (YTD)	9.0 %	15 %	R
Number of projected FTE filled (Average YTD)	90.7 %	90.0 %	G
Council Tax collected (YTD)	55.1 %	96.5 %	A
National Non-Domestic rates collected (YTD)	56.2 %	97 %	G
Council Tax paid by Direct Debit (Current)	78 %	80 %	A
Non-domestic rates paid by Direct Debit (Current)	50 %	50 %	G
Cyber security awareness training uptake (Current)	88 %	90 %	A

Finance Measures	Performance	Target	RAG
Cabinet Services – Outturn ‘v’ Budget	- £5k	£0	G
No. of Procurement Waivers required	5	0	R
Treasury Income – £ return	+ £409k	£0	G
Invoices Paid on time	98.3%	98.0 %	G
Sundry Debt recovery rate	98.15%	95.0%	G
Agency Spend ‘v’ Budget	+ £76k	£0	R

Corporate Risk	Risk Rating (Trajectory)
Cyber Security	20 (no change)
Information Security	12 (no change)
Workforce Shortage	6 (no change)

Corporate Risk	Risk Rating (Trajectory)
Financial Sustainability	16 (no change)
Cost of Living Crisis	16 (no change)
Corporate Property Fire Safety	9 (new risk)

Overall Performance Q2



In Focus

Council has approved its **Medium Term Financial Plan**. This plan sets out how the Council will manage its finances strategically over the medium term in order to support the delivery of the Council’s priorities.

Care Leavers in Mid Devon under the age of 25 will not have to pay any council tax if they are the sole occupant of a property, or where all adults in the property are care leavers. The change comes into effect from 1 October 2023 but any care leaver who meets the criteria will have their reduction applied from 1 April 2023.